

Administrative Office of Courts 450 High Street, Jackson, MS 39201
AGENCY ADDRESS

William L. Waller, Chief Justice
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	12,387,713	13,243,562	13,243,562		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	12,387,713	13,243,562	13,243,562		
2. Travel					
a. Travel & Subsistence (In-State)	27,932	24,800	24,800		
b. Travel & Subsistence (Out-of-State)	53,382	30,150	30,150		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	81,314	54,950	54,950		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	16,630	10,589	10,589		
b. Communications, Transportation & Utilities	2,833	2,685	2,685		
c. Public Information	1,647	1,000	1,000		
d. Rents	177,697	176,229	176,229		
e. Repairs & Service	1,960	2,000	2,000		
f. Fees, Professional & Other Services	518,717	415,194	415,194		
g. Other Contractual Services	18,810	19,700	19,700		
h. Data Processing	689,399	833,444	833,444		
i. Other	34,318				
Total Contractual Services	1,462,011	1,460,841	1,460,841		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	20,598	13,125	13,125		
c. Equipment, Repair Parts, Supplies & Accessories	625	175	175		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	23,094	8,125	8,125		
Total Commodities	44,317	21,425	21,425		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,115				
d. IS Equipment (Data Processing & Telecommunications)	72,423	70,000	32,900	(37,100)	(53.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	76,538	70,000	32,900	(37,100)	(53.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	8,816,673	20,034,430	18,844,020	(1,190,410)	(5.94%)
TOTAL EXPENDITURES	22,868,566	34,885,208	33,657,698	(1,227,510)	(3.51%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,953,753	6,101,738	6,101,738		
State Support Special Funds		2,700,000		(2,700,000)	(100.00%)
Federal Funds	428,779				
Other Special Funds (Specify)					
Transfers from Counties	10,657,492	11,124,660	11,124,660		
Miscellaneous Special Funds	6,626,370	10,955,350	10,956,550	1,200	0.01%
Judicial Operations Fund	2,202,172	4,003,460	5,474,750	1,471,290	36.75%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	22,868,566	34,885,208	33,657,698	(1,227,510)	(3.51%)
GENERAL FUND LAPSE	1,399				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	28	28	28		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: William L. Waller, Chief Justice
Official of Board or Commission

Budget Officer: Carol L. Allgood / callgood@courts.ms.gov

Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV
Name

Title: Court Administrator

Date: September 19, 2014

REPORT BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	742,435	5.99%		985,902	7.44%		985,902	7.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	162,724	1.31%							
10. Transfers from Counties	10,657,492	86.03%		11,124,660	84.00%		11,124,660	84.00%	
11. Miscellaneous Special Funds	825,062	6.66%		1,133,000	8.55%		1,133,000	8.55%	
12. Judicial Operations Fund									
13.									
Total Salaries	12,387,713		54.16%	13,243,562		37.96%	13,243,562		39.34%
1. General State Support Special (Specify)	20,956	25.77%		17,450	31.75%		17,450	31.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	34,436	42.34%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	25,922	31.87%		37,500	68.24%		37,500	68.24%	
12. Judicial Operations Fund									
13.									
Total Travel	81,314		0.35%	54,950		0.15%	54,950		0.16%
1. General State Support Special (Specify)	202,372	13.84%		290,161	19.86%		290,161	19.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	145,338	9.94%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	1,114,008	76.19%		1,170,680	80.13%		1,170,680	80.13%	
12. Judicial Operations Fund	293	0.02%							
13.									
Total Contractual	1,462,011		6.39%	1,460,841		4.18%	1,460,841		4.34%
1. General State Support Special (Specify)	17,771	40.09%		13,225	61.72%		13,225	61.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	11,310	25.52%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	15,236	34.37%		8,200	38.27%		8,200	38.27%	
12. Judicial Operations Fund									
13.									
Total Commodities	44,317		0.19%	21,425		0.06%	21,425		0.06%

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	22,689	29.64%		70,000	100.00%		31,700	96.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	42,059	54.95%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	11,790	15.40%					1,200	3.64%	
12. Judicial Operations Fund									
13.									
Total Equipment	76,538		0.33%	70,000		0.20%	32,900		0.09%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Transfers from Counties									
11. Miscellaneous Special Funds									
12. Judicial Operations Fund									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Administrative Office of Courts

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,947,530	22.08%		4,725,000	23.58%		4,763,300	25.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,700,000	13.47%				
8.									
9. Federal Other Special (Specify)	32,912	0.37%							
10. Transfers from Counties									
11. Miscellaneous Special Funds	4,634,352	52.56%		8,605,970	42.95%		8,605,970	45.66%	
12. Judicial Operations Fund	2,201,879	24.97%		4,003,460	19.98%		5,474,750	29.05%	
13.									
Total Subsidies, Loans & Grants	8,816,673		38.55%	20,034,430		57.42%	18,844,020		55.98%
1. General State Support Special (Specify)	2,953,753	12.91%		6,101,738	17.49%		6,101,738	18.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,700,000	7.73%				
8.									
9. Federal Other Special (Specify)	428,779	1.87%							
10. Transfers from Counties	10,657,492	46.60%		11,124,660	31.88%		11,124,660	33.05%	
11. Miscellaneous Special Funds	6,626,370	28.97%		10,955,350	31.40%		10,956,550	32.55%	
12. Judicial Operations Fund	2,202,172	9.62%		4,003,460	11.47%		5,474,750	16.26%	
13.									
TOTAL	22,868,566		100.00%	34,885,208		100.00%	33,657,698		100.00%

SPECIAL FUNDS DETAIL

Administrative Office of Courts

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		2,700,000	
Section S TOTAL			2,700,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Court Improvement Program (3058)	Treasury Fund 3058			388,895		
Access and Visitation Program (3058)	MS Dept of Human Services			21,218		
Oakley Training Center - MYCIDS Project	MS Dept of Human Services			18,666		
Section A TOTAL				428,779		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Transfers from Counties (3053)	Transfer from Counties for Support Staff	10,657,492	11,124,660	11,124,660
Miscellaneous Special Funds (3055-3062)	Ct Rptrs; Civil Legal; Drug Cts; Case Mgmt	6,626,370	10,955,350	10,956,550
Judicial Operations Fund (3066)	Fines and Fees	2,202,172	4,003,460	5,474,750
Section B TOTAL		19,486,034	26,083,470	27,555,960

Section S + A + B TOTAL		19,914,813	28,783,470	27,555,960
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cert. Court Reporters - State Treasury	3055	Fees			
Civil Legal Assistance - State Treasury	3059	Fines & Interest			
AOC Drug Courts - State Treasury	3060	Fines & Interest			
Electronic Case Management - State	3061	Fines & Interest			
AOC - Budget Contingency	3062	Transfers & Interest			
AOC - Judicial Operating System	3066	Fines & Interest			
AOC-Transfers from counties	3053	Transfers from counties			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Administrative Office of Courts

Name of Agency

FEDERAL FUNDS

The Mississippi Supreme Court, under Public Law 103-66, the Omnibus Budget Reconciliation Act of 1993, was awarded a State Court Improvement Plan Grant in March 1995. This grant makes federal monies available to the Mississippi Supreme Court for the purpose of enhancing the state Youth Court System. The State Court Improvement Plan Grant required an assessment of Mississippi's Youth Court System. The Mississippi Supreme Court authorized Children First, Inc., a 501(c) (3) non-profit organization, to conduct the project, which was styled the "Mississippi Court Improvement Program". Such assessment revealed that the lack of uniformity between individual Youth Court procedures, as well as the lack of appellate activity in the child abuse and neglect arena, led to the deterioration of state and federal procedural safeguards designed to protect Mississippi's children in need. The assessment recommended that the Mississippi Court Improvement Program become a program within the Administrative Office of Courts and also recommended the development of a statewide child and case tracking system. In June 1996, the Mississippi Court Improvement Program became a program of the Administrative Office of Courts. The Court Improvement Plan is now funded 75% by federal funds through the U.S. Department of Health and Human Services, and matched with 25% General Funds, to conduct assessments of State foster care and adoption laws and judicial processes, develop a plan for system improvements, and implement such planned improvements.

Two additional Court Improvement grants were awarded in FY 2007 providing for development, implementation, and maintenance of a youth court case management system and development of a training curriculum designed to benefit the youth courts. These grants, likewise, are funded 75% by federal funds and 25% through General Funds.

The AOC received a sub-grant from the Department of Human Services to provide funding for a program administrator in Hinds County to oversee the Mississippi Access and Visitation Program which oversees the visitation rights for non-custodial parents. These federal funds do not require any matching State funds.

The AOC entered into a Memorandum of Agreement with the Department of Human Services, Division of Youth Services for the purpose of providing assistance in developing a Case Management System (CMS) for the Division of Youth Services at Oakley Youth Development Center. The CMS is based upon the MS Youth Court Information Delivery System (MYCIDS) utilized by the Courts.

STATE SUPPORT SPECIAL FUNDS

In FY2015, the AOC received an appropriation from the Capital Expense Fund in the amount of \$2,700,000 for the Drug Court Program. These are one time funds which we did not request for FY2016.

OTHER SPECIAL FUNDS

The AOC receives special funds derived from county revenue, criminal assessments, civil case filing fees, certified court reporter fees, and various contracts and sub-grants with the MS Department of Human Services. County revenues are requested in the salary category for paying court administrators, legal research assistants, paralegals, law clerks and secretaries, (not funded from the Trial Judge support staff allowances) and court reporters. The Certified Court Reporter Program is funded by 100% Special Funds derived from certified court reporter fees. The Drug Court Program is funded by criminal assessments and interest earned. The Civil Legal Assistance Program is funded by civil filing fees, pro hac vice fees paid to the Mississippi Bar, and interest earned. The Comprehensive Electronic Court Systems Program is funded by civil filing fees and interest earned. The Youth Court Support Program is funded by an appropriation from the Legislature. Justice grants are included in subsidies, loans, and grants for grants that may become available from the State Justice Institute and other organizations. The Judicial System Operations Fund is funded by revenues from filing fees collected on each petition to expunge an offense under section 99-19-71 and from an increase in filing fees created in HB484 passed during the 2010 regular session.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Administrative Office of Courts

Name of Agency

TREASURY FUND/BANK

AmSouth Bank, account number 500-2990323, was established by the Mississippi Supreme Court, Administrative Office of Courts, as a clearing account. Monies transferred from counties for the county court administrator monthly net payroll are deposited into this account to pay these employees on the last working day of each month. The AOC will continue to pay the county court administrator payroll through this account until legislation changes this procedure.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	742,435		162,724	11,482,554	12,387,713
Travel	20,956		34,436	25,922	81,314
Contractual Services	202,372		145,338	1,114,301	1,462,011
Commodities	17,771		11,310	15,236	44,317
Other Than Equipment					
Equipment	22,689		42,059	11,790	76,538
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,947,530		32,912	6,836,231	8,816,673
Total	2,953,753		428,779	19,486,034	22,868,566
No. of Positions (FTE)	11.50		1.50	11.00	24.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	985,902			12,257,660	13,243,562
Travel	17,450			37,500	54,950
Contractual Services	290,161			1,170,680	1,460,841
Commodities	13,225			8,200	21,425
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,725,000	2,700,000		12,609,430	20,034,430
Total	6,101,738	2,700,000		26,083,470	34,885,208
No. of Positions (FTE)	13.00			15.00	28.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(38,300)			1,200	(37,100)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,300	(2,700,000)		1,471,290	(1,190,410)
Total		(2,700,000)		1,472,490	(1,227,510)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	985,902		12,257,660	13,243,562
Travel	17,450		37,500	54,950
Contractual Services	290,161		1,170,680	1,460,841
Commodities	13,225		8,200	21,425
Other Than Equipment				
Equipment	31,700		1,200	32,900
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	4,763,300		14,080,720	18,844,020
Total	6,101,738		27,555,960	33,657,698
No. of Positions (FTE)	13.00		15.00	28.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Administrative Office of Courts
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE OFFICE OF COURTS	3,241,238			17,499,410	20,740,648
2. CERTIFIED COURT REPORTERS				27,700	27,700
3. COURT IMPROVEMENT PROGRAM	160,500				160,500
4. DRUG COURT FUND	2,700,000			8,199,650	10,899,650
5. ELECTRONIC CASE MANAGEMENT				1,829,200	1,829,200
SUMMARY OF ALL PROGRAMS	6,101,738			27,555,960	33,657,698

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 1 of 5 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	694,518		18,974	10,657,492	11,370,984
Travel	9,295		56	459	9,810
Contractual Services	167,587		19,231	16,286	203,104
Commodities	14,542		1,623	6,955	23,120
Other Than Equipment					
Equipment	8,693				8,693
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,200,412			3,455,657	4,656,069
Total	2,095,047		39,884	14,136,849	16,271,780
No. of Positions (FTE)	11.00				11.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	944,402			11,124,660	12,069,062
Travel	8,500				8,500
Contractual Services	252,936				252,936
Commodities	10,400				10,400
Other Than Equipment					
Equipment	59,850				59,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,025,000			4,903,460	6,928,460
Total	3,301,088			16,028,120	19,329,208
No. of Positions (FTE)	11.00				11.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(59,850)				(59,850)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,471,290	1,471,290
Total	(59,850)			1,471,290	1,411,440
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Administrative Office of Courts
AGENCY

Program No. 1 of 5 Programs

ADMINISTRATIVE OFFICE OF COURTS
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	944,402			11,124,660	12,069,062
Travel	8,500				8,500
Contractual Services	252,936				252,936
Commodities	10,400				10,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,025,000			6,374,750	8,399,750
Total	3,241,238			17,499,410	20,740,648
No. of Positions (FTE)	11.00				11.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 5 Programs

CERTIFIED COURT REPORTERS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				2,801	2,801
Contractual Services				17,471	17,471
Commodities				1,052	1,052
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				21,324	21,324
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				2,500	2,500
Contractual Services				24,000	24,000
Commodities				1,200	1,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,700	27,700
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 2 of 5 Programs

CERTIFIED COURT REPORTERS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			2,500	2,500
Contractual Services			24,000	24,000
Commodities			1,200	1,200
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			27,700	27,700
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 3 of 5 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	47,917		143,750		191,667
Travel	11,661		34,380		46,041
Contractual Services	34,785		126,107		160,892
Commodities	3,229		9,687		12,916
Other Than Equipment					
Equipment	13,996		42,059		56,055
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10,971		32,912		43,883
Total	122,559		388,895		511,454
No. of Positions (FTE)	0.50		1.50		2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	41,500				41,500
Travel	8,950				8,950
Contractual Services	37,225				37,225
Commodities	2,825				2,825
Other Than Equipment					
Equipment	10,150				10,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,650				100,650
No. of Positions (FTE)	2.00				2.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	21,550				21,550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,300				38,300
Total	59,850				59,850
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Administrative Office of Courts
AGENCY

Program No. 3 of 5 Programs

COURT IMPROVEMENT PROGRAM
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	41,500			41,500
Travel	8,950			8,950
Contractual Services	37,225			37,225
Commodities	2,825			2,825
Other Than Equipment				
Equipment	31,700			31,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	38,300			38,300
Total	160,500			160,500
No. of Positions (FTE)	2.00			2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 5 Programs

DRUG COURT FUND

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				83,182	83,182
Travel				3,737	3,737
Contractual Services				158,924	158,924
Commodities				106	106
Other Than Equipment					
Equipment				3,512	3,512
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	736,147			3,380,574	4,116,721
Total	736,147			3,630,035	4,366,182
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				349,000	349,000
Travel				15,000	15,000
Contractual Services				129,680	129,680
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,700,000	2,700,000		7,705,970	13,105,970
Total	2,700,000	2,700,000		8,199,650	13,599,650
No. of Positions (FTE)				5.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(2,700,000)			(2,700,000)
Total		(2,700,000)			(2,700,000)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 4 of 5 Programs

DRUG COURT FUND

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			349,000	349,000
Travel			15,000	15,000
Contractual Services			129,680	129,680
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,700,000		7,705,970	10,405,970
Total	2,700,000		8,199,650	10,899,650
No. of Positions (FTE)			5.00	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 5 of 5 Programs

ELECTRONIC CASE MANAGEMENT
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				741,880	741,880
Travel				18,925	18,925
Contractual Services				921,620	921,620
Commodities				7,123	7,123
Other Than Equipment					
Equipment				8,278	8,278
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,697,826	1,697,826
No. of Positions (FTE)				10.00	10.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				784,000	784,000
Travel				20,000	20,000
Contractual Services				1,017,000	1,017,000
Commodities				7,000	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,828,000	1,828,000
No. of Positions (FTE)				10.00	10.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				1,200	1,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,200	1,200
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Administrative Office of Courts
AGENCY

Program No. 5 of 5 Programs

ELECTRONIC CASE MANAGEMENT
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				784,000	784,000
Travel				20,000	20,000
Contractual Services				1,017,000	1,017,000
Commodities				7,000	7,000
Other Than Equipment					
Equipment				1,200	1,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,829,200	1,829,200
No. of Positions (FTE)				10.00	10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Judicial System Operations	Equipment	Total Funding Change	FY 2016 Total Request	
SALARIES	12,069,062						12,069,062	
GENERAL	944,402						944,402	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,124,660						11,124,660	
TRAVEL	8,500						8,500	
GENERAL	8,500						8,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	252,936						252,936	
GENERAL	252,936						252,936	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	10,400						10,400	
GENERAL	10,400						10,400	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,850				(59,850)	(59,850)		
GENERAL	59,850				(59,850)	(59,850)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,928,460			1,471,290		1,471,290	8,399,750	
GENERAL	2,025,000						2,025,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,903,460			1,471,290		1,471,290	6,374,750	
TOTAL	19,329,208			1,471,290	(59,850)	1,411,440	20,740,648	

FUNDING:

GENERAL FUNDS	3,301,088				(59,850)	(59,850)	3,241,238	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	16,028,120			1,471,290		1,471,290	17,499,410	
TOTAL	19,329,208			1,471,290	(59,850)	1,411,440	20,740,648	

POSITIONS:

GENERAL FTE	11.00						11.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.00						11.00	

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	2,500				2,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500				2,500			
CONTRACTUAL	24,000				24,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000				24,000			
COMMODITIES	1,200				1,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200				1,200			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	27,700				27,700			

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	27,700				27,700		
TOTAL	27,700				27,700		

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
TOTAL FTE							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Subsidies	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	41,500						41,500
GENERAL	41,500						41,500
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL	8,950						8,950
GENERAL	8,950						8,950
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	37,225						37,225
GENERAL	37,225						37,225

PROGRAM DECISION UNITS

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,825						2,825	
GENERAL	2,825						2,825	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,150			21,550		21,550	31,700	
GENERAL	10,150			21,550		21,550	31,700	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					38,300	38,300	38,300	
GENERAL					38,300	38,300	38,300	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,650			21,550	38,300	59,850	160,500	

FUNDING:

GENERAL FUNDS	100,650			21,550	38,300	59,850	160,500	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	100,650			21,550	38,300	59,850	160,500	

POSITIONS:

GENERAL FTE	2.00						2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00						2.00	

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Fy2015 One-time Funds	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	349,000					349,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	349,000					349,000		
TRAVEL	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
CONTRACTUAL	129,680					129,680		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	129,680					129,680		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	13,105,970			(2,700,000)	(2,700,000)	10,405,970		
GENERAL	2,700,000					2,700,000		
ST.SUP.SPECIAL	2,700,000			(2,700,000)	(2,700,000)			
FEDERAL								
OTHER	7,705,970					7,705,970		
TOTAL	13,599,650			(2,700,000)	(2,700,000)	10,899,650		

FUNDING:

GENERAL FUNDS	2,700,000					2,700,000		
ST.SUP.SPCL.FUNDS	2,700,000			(2,700,000)	(2,700,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	8,199,650					8,199,650		
TOTAL	13,599,650			(2,700,000)	(2,700,000)	10,899,650		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	784,000					784,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	784,000					784,000		
TRAVEL	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
CONTRACTUAL	1,017,000					1,017,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,017,000					1,017,000		
COMMODITIES	7,000					7,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					7,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				1,200	1,200	1,200		

PROGRAM DECISION UNITS

Administrative Office of Courts

5 - ELECTRONIC CASE MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,200	1,200	1,200		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,828,000			1,200	1,200	1,829,200		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,828,000			1,200	1,200	1,829,200		
TOTAL	1,828,000			1,200	1,200	1,829,200		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00					10.00		
TOTAL FTE	10.00					10.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administrative Office of Courts (AOC) was created during the 1993 Regular Legislative Session for the purpose of assisting in the administration of non-judicial business of the courts of the State of Mississippi. The AOC assists the Chief Justice, who serves as Chief Administrative Officer of all courts statewide, with improving the administration of justice by working with the clerks of all civil and criminal trial courts of the state to collect and publish statistical information, and by serving as an agency to seek funding for the purpose of improving the operational functions of the state courts.

II. Program Objective:

One of the primary objectives of the AOC is to assist Mississippi courts in operating efficiently, as well as impartially and fairly. It assists all civil and criminal courts in staffing their support personnel and in processing cases, avoiding congested dockets and unnecessary delays, and creates a central database of information for the chancery, circuit and county courts of the state. The AOC also establishes personnel policies for trial court support staff and court reporters and administers their payroll and benefits.

The AOC serves as a central depository for statistical information regarding the judicial branch of government. The volume of case filings and dispositions necessitates computerized entry, monitoring, and reporting of cases. In addition, the civil and criminal case tracking systems allow the AOC to identify: county, district, and judge caseloads; types of civil cases filed and method of disposition; estimated life of a case from filing to disposition; average awards from jury verdicts in tort cases; crime trends in various areas of the state; trial vs. pleas vs. dismissals, etc. This statistical information is provided to the Legislature and other state agencies.

Civil Legal Assistance

The Civil Legal Assistance fund was created by Senate Bill 2543, 2003 Regular Legislative Session. This bill allows the AOC to accept funds from any public and private sources and to allocate these funds to organizations providing legal services to low income Mississippians based on the percentage of poverty population within the program service area. Funds may also be used to promote increased participation by the private bar in the delivery of legal services to the indigent. House Bill 961, 2006 Regular Legislative Session, provides a \$5.00 filing fee for every civil case filed in chancery and circuit courts be deposited into the Civil Legal Assistance Fund and Miss.Code Ann. § 9-21-43 allows the fund to accept monies (donations) from any public or private source.

Court Interpreter Certification Program

Senate Bill 2269, 2006 Regular Legislative Session, requires the Administrative Office of Courts to certify interpreters in bi-lingual proceedings in all courts of the state of Mississippi. The AOC may set and charge a reasonable fee for certification. In June of 2006, the AOC joined the Consortium for State Court Interpreter Certification which operates through the National Center for State Courts. The Consortium develops tests for several different languages and provides them to the member states for a fee. The Consortium also grades the tests for the member states for a fee.

Comprehensive Electronic Court Systems

The Comprehensive Electronic Court Systems Fund was created by Senate Bill 2757, 2006 Regular Legislative Session. The purpose of the fund is to provide funding for the development, implementation, and maintenance of a comprehensive case management and electronic filing system for the state court systems. A \$10.00 filing fee is deposited into the fund for every civil case filed in the chancery and circuit courts.

Youth Court Support Program

Senate Bill 2477, 2007 Regular Legislative Session, established the Youth Court Support Program. The bill requires the AOC to establish a formula distributing the funds appropriated by the Legislature for the support of the youth courts statewide. In addition, the AOC shall establish procedures to apply for funding; approve positions, job descriptions, and salaries; and approve purchase of equipment.

Drug Treatment Court

The Drug Treatment Court was initially funded during FY 2000, with the 7th Circuit Court District serving as

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

the pilot project, in an effort to provide an alternative to incarceration (focusing on treatment) for non-violent, possession only, offenders. The purpose of this program is to seek treatment for defendants, who are willing and eligible to participate in this program, thereby lowering incarceration costs and preventing recidivism. Funds are provided to assist the 7th Circuit Court District with expenses to include salaries for Probation Officers who monitor program compliance, travel, and operating expenses.

Judicial System Operation Fund

This fund was created with HB 1758 passed during the 2010 regular session to provide additional funds for the operating expenses of the Judiciary. The fund receives revenues from filing fees collected on each petition to expunge an offense under section 99-19-71. In 2012, HB 484 was passed which provided additional revenues to the fund through increased filing fees. The bill also provided for an increase to the judicial compensation for the state's judges to be implemented over the next five years.

for continuations) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) Judicial System Operations:

The AOC request \$1,471,290 in special fund spending authority in the Judicial System Operations fund to allow for the transfer of funds to the Supreme Court, Court of Appeals and Trial Judge budgets to fund the judicial pay raise authorized in HB484. This increase will also allow for transfers to various counties to offset the increase in the county court judge pay in accordance with HB484.

(E) Equipment:

The Administrative Office of Courts does not request funding for new equipment in FY2016 except for that needed for the Youth Court Program under the Court Improvement Program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Certified Court Reporters was created during the 1994 Legislative Session for the purposes of certifying court reporters. The Board is charged with administering the examinations to applicants as certified court reporters, issuing certificates, promulgating regulations, and exercising jurisdiction over disciplinary matters with regard to certified shorthand reporters. The Board may revoke or suspend a certificate or disqualify an applicant from certification for good cause shown.

II. Program Objective:

The objectives of the Board are the following: (1) determine the content of and administer examinations for certified shorthand reporters; (2) determine an applicant's ability to make verbatim records of court proceedings and passes upon the eligibility of applicants for certification; (3) issue certificates to those found to be qualified; (4) promulgate, amend and revise regulations relevant to court reporter duties; (5) conduct studies and make recommendations to the Supreme Court concerning matters pertaining to certified shorthand reporters; (6) apprise the Supreme Court on all fiscal matters; (7) exercise jurisdiction over disciplinary matters with regard to certified shorthand reporters; and (8) perform other duties as necessary to implement the program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court, under Public Law 103-66, the Omnibus Budget Reconciliation Act of 1993, was awarded a State Court Improvement Plan Grant in March 1995. This grant makes federal funds available to the Supreme Court for the purpose of assessing and enhancing the current state youth court system. The Supreme Court authorized Children First, Inc., a 501(c) (3) non-profit organization, to conduct the project known as the "Mississippi Court Improvement Program". Such assessment revealed that the lack of uniformity between individual youth court procedures, as well as the lack of appellate activity in the child abuse and neglect arena, led to the deterioration of state and federal procedural safeguards designed to protect Mississippi's children in need. The assessment recommended the Mississippi Court Improvement Program should become a program within the Administrative Office of Courts and develop a statewide child and case tracking system.

In June 1996, the Mississippi Court Improvement Program became a program of the Administrative Office of Courts and is funded 75% by federal funds through the U.S. Department of Health and Human Services, and matched with 25% general funds, to conduct assessments of state foster care and adoption laws and judicial processes as well as develop and implement a plan for system improvements.

Two additional Court Improvement grants were awarded in FY 2007 providing for development, implementation, and maintenance of a youth court case management system and development of a training curriculum designed to benefit the youth courts. These grants, likewise, are funded 75% by federal funds and 25% through general funds.

II. Program Objective:

The objective of the Court Improvement Plan Grant is to improve the plight of Mississippi's children in need through judicial reform, legislative initiatives, and the dissemination of educational materials addressing the complex area of child protective issues. In that regard, the Court Improvement Plan continues to: 1) uphold the Mississippi Supreme Court Rules 46 and 47, which require that a uniform youth court tracking and docket numbering system be utilized statewide; 2) implement a statewide youth court child and case tracking system, develop forms, and is currently involved in the creation of a computerized youth court case tracking and statistical gathering system; 3) obtain legislation to mandate training requirements for youth court referees, guardians ad litem, youth court prosecutors, and initiate uniform youth court record keeping, forms, and orders; and finally 4) aid Mississippi Voices For Children and Youth with the development and dissemination of a children's law compendium.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**(D) Equipment:**

An additional \$21,550 is requested in general funds to provide sufficient matching funds for equipment needed by the Youth Courts throughout the state. This increased will be matched with \$64,650 in federal funds.

(E) Subsidies:

An increase of \$38,300 is requested in general funds to provide sufficient match to the federal funds received by the Administrative Office of Courts under its three federal Court Improvement Program grants.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

Senate Bill 2892 as enacted in the 2004 Regular Session of the Legislature to create within the State Treasury a special interest-bearing fund to be known as the Drug Court Fund.

II. Program Objective:

The purpose of the fund is to provide supplemental funding to all drug courts in the state. Funds provided for the Drug Court Program are derived from assessments under Section 99-19-73 and distributed to the Administrative Office of Courts to assist both juvenile and adult drug courts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FY2015 One-time Funds:

HB 1440 of the 2014 regular session appropriated one time funding to the Drug Courts in FY2015.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Administrative Office of Courts

5 - ELECTRONIC CASE MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Comprehensive Electronic Case Systems Fund was created with Senate Bill 2757 in the 2006 Regular Session for the development, implementation and maintenance of a comprehensive case management and electronic filing system. Since May 2008, the program has been testing a version of the federal Case Management/Electronic Case Filing (CM/ECF) system, now referred to as the Mississippi Electronic Courts (MEC) system. MEC is funded through a \$10 fee received from all civil cases filed; a \$10 registration fee for users of the system and a per page usage fee charged to these users.

II. Program Objective:

The MEC system is a comprehensive, internet based document filing and case management system that allows courts to maintain electronic case files and offer electronic filing. Courts can make all case information immediately available electronically through the Internet. It provides a framework for the seamless, transparent exchange of data among courts and with the appropriate law enforcement, children's services and public welfare agencies. This allows judges and prosecutors to determine whether there are holds or warrants from other jurisdictions for defendants prior to their release on bail and assists agencies in tracking the court activity of individuals in all participating jurisdictions.

The system provides a standard format for creation of court filings and documents. It also provides for the electronic duplication and storage of these documents off-site which provides protection from catastrophic loss. MEC will enable the state courts and clerks to generate management reports and analysis tools, allowing them to constantly track individuals and the overall case load.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Equipment:

\$1,200 in special fund spending authority is requested to allow for the purchase of replacement printers for the Electronic Case Management program.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Administrative Office of Courts

1 - ADMINISTRATIVE OFFICE OF COURTS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Statistical Documents Processed	264,507.00	265,830.00	267,160.00
2 Chancery/Circuit Judges Served	102.00	102.00	102.00
3 County Court Judges Served	29.00	29.00	30.00
4 Average Number of Court Reporters Paid	130.00	135.00	140.00
5 Average Number of Trial Judge Support Staff Paid	169.00	180.00	190.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage of Chancery/Circuit Judge office allowances paid compared to the total appropriation.	50.51	75.00	80.00
2 Percentage of Chancery/Circuit Judge rent allowances paid compared to the total appropriation.	94.82	100.00	100.00
3 Percentage of Chancery/Circuit Judge support staff allowances paid compared to the total appropriation.	96.29	98.00	100.00
4 Total payroll processed for trial judge support staff. (This amount includes both general funds and transfers from counties for support staff and court reporters.)	18,528,713.00	20,380,000.00	22,418,000.00
5 Total net payroll processed for the county court administrators.	356,350.00	363,000.00	368,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average annual percent increase in office and rent allowances processed	(1.72)	10.00	10.00
2 Average annual percent increase in trial judge support staff payroll. (Includes employees paid by judge's support staff allowances and by counties, as well as court reporters.)	6.54	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Administrative Office of Courts

2 - CERTIFIED COURT REPORTERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Court Reporters Certified	285.00	300.00	325.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Certificate Cost	100.00	100.00	100.00
2 Recertification Cost	50.00	50.00	50.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Percent of applicants in compliance with the rules governing certified court reporters.	100.00	100.00	100.00
2 Percent of certified court reporter applications processed.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Administrative Office of Courts

3 - COURT IMPROVEMENT PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Youth Court jurisdictions served (82 counties and the City of Pearl Municipal Court)	83.00	83.00	83.00
2 Number of Youth Court Events	56,465.00	62,083.00	68,235.00
3 Number of Types of Courts Serving Counties as Youth Courts (20-County Courts, 1-City Court, and 62 Chancery Courts)	62.00	62.00	62.00
Note: 54 Chancery Courts utilize a Youth Court Referee			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage of Youth Court Jurisdictions Served	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average annual percent increase in number of Youth Court events	0.99	0.99	0.99

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Administrative Office of Courts

4 - DRUG COURT FUND

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Drug Court Programs Operating	39.00	42.00	44.00
2 Number of Adult Clients served by Drug Court Programs	3,063.00	3,800.00	4,000.00
3 Number of Juvenile Clients served by Drug Court Programs	394.00	425.00	440.00
4 Number of counties served by Drug Court Programs	82.00	82.00	82.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Average cost per felony Adult Drug Court Program	140,590.99	185,454.55	185,454.55
2 Average cost per misdemeanor Adult Drug Court Program	0.00	50,000.00	50,000.00
3 Average cost per Juvenile Drug Court Program	89,627.82	109,375.00	120,000.00
4 Savings to state by not incarcerating drug court clients in state correctional facilities per year.*	51,163,480.80	54,487,200.00	56,303,440.00

*Based on PEER Report #557: Mississippi Department of Corrections' FY 2011 Cost per Inmate Day, Dec. 13, 2011.

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of clients successfully completing court program.	588.00	625.00	675.00
FY 2014 Actual: 8.26% decrease form FY 2013			
2 Number of drug-free babies reported boarn to participants enrolled in drug court programs.	75.00	80.00	85.00
FY2014 Actual: 2.74% increase above FY2013			
3 Amounts of fines collected from clients enrolled in drug court programs that are paid directly back to the county in which the crime occurred.	1,109,941.41	1,130,000.00	1,160,000.00
FY 2014 Actual: 6.68% increase over FY 2013			
4 Amount of participation fees collected from clients enrolled in drug court programs that are paid directly to the drug court to offset program expenses.	1,430,964.16	1,450,000.00	1,470,000.00
FY 2014 Actual: 8.41% increase over FY 2013			

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Administrative Office of Courts
 AGENCY NAME

5 - ELECTRONIC CASE MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE OFFICE OF COURTS				
GENERAL	3,301,088	(99,032)	3,202,056	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	16,028,120		16,028,120	
TOTAL	19,329,208	(99,032)	19,230,176	
Narrative Explanation: The loss of \$39,182 in contractual services will adversely affect the AOC from meeting its contractual obligations for rent and security with the Department of Finance and Administration as well its obligations with various vendors for equipment rental. The FY2016 request for AOC includes a decrease of \$59,850 in general funds for equipment purchases. However, a portion of this decrease is offset with a general fund request for equipment under the Court Improvement Program.				
Program Name: (2) CERTIFIED COURT REPORTERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	27,700		27,700	
TOTAL	27,700		27,700	
Narrative Explanation:				
Program Name: (3) COURT IMPROVEMENT PROGRAM				
GENERAL	100,650	(3,020)	97,630	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	100,650	(3,020)	97,630	
Narrative Explanation: The loss of \$3,020 in general funds under the Court Improvement Program will result in the loss of the corresponding match of \$9,060 in federal funds. The loss will affect AOC's ability to meet its current contractual obligation under the CIP program as well as limit the training which can be provided.				
Program Name: (4) DRUG COURT FUND				
GENERAL	2,700,000	(81,000)	2,619,000	(3.00%)
ST.SUPPORT SPECIAL	2,700,000		2,700,000	
FEDERAL				
OTHER SPECIAL	8,199,650		8,199,650	
TOTAL	13,599,650	(81,000)	13,518,650	
Narrative Explanation: The Drug Courts were appropriated \$2,700,000 in general funds in FY2015. We are requesting this funding remain constant for FY2016. The amount of special funds available to the Drug Courts was reduced in previous years when the funds were utilized to offset the loss of general funds available to the Judiciary. The continued appropriation of these general funds for the Drug Courts in FY2016 will allow the Drug Courts to fully fund the various courts				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Administrative Office of Courts

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<p>throughout the State. Any decrease to this funding will result in lower funding to the courts at the county level.</p>				
Program Name: (5) ELECTRONIC CASE MANAGEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,828,000		1,828,000	
TOTAL	1,828,000		1,828,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,101,738	(183,052)	5,918,686	(3.00%)
ST.SUPPORT SPECIAL	2,700,000		2,700,000	
FEDERAL				
OTHER SPECIAL	26,083,470		26,083,470	
TOTAL	34,885,208	(183,052)	34,702,156	

CERTIFIED COURT REPORTERS MEMBERS

Administrative Office of Courts

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members do not receive per diem but are reimbursed for actual travel expenses while attending meetings to include mileage, lodging and meals. Reimbursement approval is based upon the state travel regulations.

B. Estimated number of meetings FY2015

Four (4) to six (6) meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Judge Lamar Pickard</u>	<u>Hazlehurst, MS</u>	<u>Circuit Judges</u>	<u>07/01/1999</u>	<u>3 Years</u>
2.	<u>Judge Lillie Sanders</u>	<u>Natchez, MS</u>	<u>Magnolia Bar Pres.</u>	<u>07/01/1999</u>	<u>3 Years</u>
3.	<u>Gerald Cruthird</u>	<u>Picayune, MS</u>	<u>MS Bar President</u>	<u>07/01/2008</u>	<u>3 Years</u>
4.	<u>Judge John Grant</u>	<u>Brandon, MS</u>	<u>Chancery Judges</u>	<u>07/01/2000</u>	<u>3 Years</u>
5.	<u>Judge Hulon West</u>	<u>Taylorville, MS</u>	<u>Justice Court Assoc.</u>	<u>07/01/2011</u>	<u>3 Years</u>
6.	<u>Judge Veldore Young</u>	<u>Meridian, MS</u>	<u>County Judges</u>	<u>01/18/2008</u>	<u>3 Years</u>
7.	<u>Mr. Alfred Rhodes, Jr., Esq.</u>	<u>Jackson, MS</u>	<u>Magnolia Bar Pres.</u>	<u>07/01/1999</u>	<u>3 Years</u>
8.	<u>J. Scott Newton</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>01/20/2009</u>	<u>3 Years</u>
9.	<u>Mr. Howard Catchings</u>	<u>Jackson, MS</u>	<u>Lt. Governor</u>	<u>07/01/2002</u>	<u>3 Years</u>
10.	<u>Julie McLemore</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>01/20/2009</u>	<u>3 Years</u>
11.	<u>Lance Bonner</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>07/01/2005</u>	<u>3 Years</u>
12.	<u>Jimmy Murphy</u>	<u>Booneville, MS</u>	<u>Speaker</u>	<u>10/07/2005</u>	<u>3 Years</u>
13.	<u>Ms. Jill Gilbert</u>	<u>Meadville, MS</u>	<u>Chancery Clerks</u>	<u>07/01/2011</u>	<u>3 Years</u>
14.	<u>Ms. Aleita M. Sullivan, Esq.</u>	<u>Mendenhall, MS</u>	<u>MS Bar President</u>	<u>07/01/2002</u>	<u>3 Years</u>
15.	<u>James "Sandy" Brister</u>	<u>Monticello, MS</u>	<u>Circuit Clerks</u>	<u>07/01/2011</u>	<u>3 Years</u>
16.	<u>Ms. Noelle McKinnon</u>	<u>Laurel, MS</u>	<u>Lt. Governor</u>	<u>07/01/2010</u>	<u>3 Years</u>
17.	<u>Donna Jill Johnson</u>	<u>Meridian, MS</u>	<u>Governor</u>	<u>07/01/2005</u>	<u>3 Years</u>
18.	<u>Rep. Mark Baker</u>	<u>Brandon, MS</u>	<u>House Judiciary</u>	<u>07/01/2012</u>	<u>3 Years</u>
19.	<u>Sen. W. Briggs Hopson</u>	<u>Vicksburg, MS</u>	<u>Senate Judiciary</u>	<u>07/01/2012</u>	<u>3 Years</u>
20.	<u>Judge Norman L. Gillespie</u>	<u>Oxford, MS</u>	<u>Chief Justice</u>	<u>07/01/2002</u>	<u>3 Years</u>
21.	<u>Judge Tyree Irving</u>	<u>Jackson, MS</u>	<u>Chief Judge-COA</u>	<u>07/01/2000</u>	<u>3 Years</u>
22.	<u>Robert Vince</u>	<u>Sandy Hook, MS</u>	<u>Speaker</u>	<u>01/01/2009</u>	<u>3 Years</u>
23.	<u>Bill Benson</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>07/01/2011</u>	<u>3 Years</u>
24.	<u>LeAnn Nealey</u>	<u>Jackson, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2011</u>	<u>2 years</u>
25.	<u>Anna Sukmann</u>	<u>Pascagoula, MS</u>	<u>Mississippi Bar</u>	<u>07/01/2012</u>	<u>2 years</u>
26.	<u>Sharron Allen</u>	<u>Brandon, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2012</u>	<u>2 years</u>
27.	<u>Justice Leslie King</u>	<u>Jackson, MS</u>	<u>Supreme Court</u>	<u>07/01/2012</u>	<u>2 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 9-13-101.

*If Executive Order, please attach copy.

CERTIFIED COURT REPORTERS MEMBERS

Administrative Office of Courts

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members do not receive per diem but are reimbursed for actual travel expenses while attending meetings to include mileage, lodging and meals. Reimbursement approval is based upon the state travel regulations.

B. Estimated number of meetings FY2015

Four (4) to six (6) meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
28.	<u>Judge William E. Chapman</u>	<u>Canton, MS</u>	<u>Conf Trial Judges</u>	<u>07/01/2011</u>	<u>2 years</u>
29.	<u>Allison Lewis</u>	<u>Corinth, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2011</u>	<u>2 years</u>
30.	<u>Huey Bang</u>	<u>Pass Christian, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2011</u>	<u>2 years</u>
31.	<u>Candace lechler</u>	<u>Moss Point, MS</u>	<u>Ct Reporter Assn</u>	<u>07/01/2012</u>	<u>2 years</u>
32.	<u>Kathy Gillis</u>	<u>Jackson, MS</u>	<u>Supreme Court</u>	<u>Permanent Member</u>	<u></u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 9-13-101.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	16,630	10,589	10,589
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)	16,630	10,589	10,589
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,638	2,460	2,460
61190 Transportation	195	225	225
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,833	2,685	2,685
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	1,647	1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,647	1,000	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	16,541	15,200	15,200
61460 Other Equipment			
61490 Other Rental			
61470 Capitol Facilities - Rental	159,804	159,804	159,804
61480 Exhibits, Displays & Conference Rooms	1,352	1,225	1,225
TOTAL (D)	177,697	176,229	176,229
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,960	2,000	2,000
TOTAL (E)	1,960	2,000	2,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,789	4,225	4,225
61616 MMRS Fees	5,071	4,780	4,780
61618 MERLIN			
61620 Department of Audit			
6162X Accounting (61621-61624)		1,700	1,700
6163X Legal (61630-61636)			
61640 Medical Doctors			
61650 State Personnel Board	972	1,116	1,116
6165X Personnel Services Contracts (61651-61653)	310,254	314,400	314,400
61658 Personnel Services Contracts - SPAHRS	45,831	30,200	30,200
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters	3,448	3,865	3,865
6168X Contract Worker (61682-61688)	3,691	2,579	2,579
61690 Other Fees & Services	145,661	52,329	52,329
6169X Contract Worker (61691-61699)			
TOTAL (F)	518,717	415,194	415,194
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution (Tort Claims)	10,325	10,750	10,750
61710 Insurance & Fidelity Bonds			
61718 Bank Service Charges			
61715 Insurance Computer Equipment			
61720 Membership Dues	8,485	8,950	8,950
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions			
TOTAL (G)	18,810	19,700	19,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	8,651	9,000	9,000
6190X IS/Telecommunication Fees-Outside Vendor			
61905 IS Professional Fees - ITS	105,342	110,000	110,000
61913 Install-IS/Telecommunications Hardware-Outside Vendor	24		
6191X IS Training/Education (61914-61915)	535		
61917 Service Charges to State Data Center	398,856	491,694	491,694
61920 Internet or Application Service Provider			
61921 Software Acquisition and Installation	155,765	201,250	201,250
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	9,375	10,000	10,000
6196X Maintenance/Repair of IS/Telecommunications Systems			
61924 Long Distance Charges - Outside Vendor		100	100
6198X IS/Telecommunications Software Maintenance			
61925 Long Distance Charges - ITS	308	450	450
61920 Internet or Application Service Provider			
61926 Private Data Line Monthly Charges - Outside Vendor	2,982	3,500	3,500
619XX JETS Grant			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	2,201	2,500	2,500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	5,311	4,900	4,900
61961 Maintenance/Repair of IS Equipment	49	50	50
61940 Wireless Data - Satellite Phone			
TOTAL (H)	689,399	833,444	833,444
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	34,318		
61999 Contractual Services - No PO Required			
TOTAL (I)	34,318		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Administrative Office of Courts _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,462,011	1,460,841	1,460,841
FUNDING SUMMARY:			
GENERAL FUNDS	202,372	290,161	290,161
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	145,338		
OTHER SPECIAL FUNDS	1,114,301	1,170,680	1,170,680
TOTAL FUNDS	1,462,011	1,460,841	1,460,841

**SCHEDULE C
COMMODITIES**

Administrative Office of Courts
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	9,345	4,325	4,325
62120 Duplication & Reproduction Supplies	2,792	2,800	2,800
62130 Office Supplies & Materials	2,874	2,800	2,800
62140 Paper Supplies	3,209	3,200	3,200
62150 Maps, Manuals, Library Books	40		
62160 Office Equipment	2,338		
Total (B)	20,598	13,125	13,125
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	574	175	175
62251 Repair Vehicle	51		
62250 Repair Parts for Office Equipment			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	625	175	175
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials			
62390 Other Professional Scientific			
62331 Othe Equip Repair Parts			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	5,748	2,200	2,200
62490 Greenhouse and Nursery Supplies			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Info System Equipment Repair Parts	15,080	5,825	5,825
62560 Eating Utensils			
62590 Other Supplies & Materials	93	100	100
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expense - Commodities	2,173		
Total (E)	23,094	8,125	8,125

**SCHEDULE C
COMMODITIES CONTINUED**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	44,317	21,425	21,425
FUNDING SUMMARY:			
GENERAL FUNDS	17,771	13,225	13,225
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,310		
OTHER SPECIAL FUNDS	15,236	8,200	8,200
TOTAL FUNDS	44,317	21,425	21,425

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Administrative Office of Courts

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Desk (MEC)	1	4,115					
Projector - Electronic Case Management							
TOTAL (C)		4,115					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Desktops (MEC)	4	2,484					
63421 IPADS (MEC)	1	470					
63421 Laptops (MEC)	1	1,210					
63421 Desktops (CIP)	34	21,113	40	14,500	50	204	10,200
63421 Laptops (CIP)	34	25,942	30	10,000	45	235	10,575
63421 Server (CIP)	1	9,000			1	1,925	1,925
63421 Laptops (Drug Courts)	4	3,512					
63421 Desktops (AOC)	14	8,692					
63421 Enterasys Switch							
63421 Printers (CIP - 25% only)			15	1,400			
63421 Scaneers (CIP - 25% only)			25	6,300	40	225	9,000
63421 Enterasys Switch (CIP - 25% only)			1	5,000			
63421 Desktop Printers (MEC)					2	300	600
63421 Suite Priinter (MEC)					1	600	600
63421 Courtroom AV Equipment (See SC also)			1	32,800			
TOTAL (D)		72,423		70,000			32,900
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
Communications Center (Trial Courts)							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		76,538		70,000			32,900
FUNDING SUMMARY:							
GENERAL FUNDS		22,689		70,000			31,700
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		42,059					
OTHER SPECIAL FUNDS		11,790					1,200
TOTAL FUNDS		76,538		70,000			32,900

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Administrative Office of Courts
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Administrative Office of Courts

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 - Other Aid to Counties (Drug Court Projects)	4,029,640	13,105,970	10,405,970
64390 - Hinds County Grant (General Funds)	61,559	150,000	150,000
64390 - Family Drug Courts (DPS)			
TOTAL (A)	4,091,199	13,255,970	10,555,970
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Match-Court Improvement Plan Federal Grant	10,971		38,300
Federal Portion-Court Improvement Plan Grant	32,912		
TOTAL (B)	43,883		38,300
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants to Non-Govt. Institutions	604,711	900,000	900,000
TOTAL (C)	604,711	900,000	900,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfer to Supreme Court and Trial Judges	2,201,880	4,003,460	5,474,750
89150 - Transfer to Youth Court General Funds	1,875,000	1,875,000	1,875,000
89150 - Transfer to Youth Court Special Funds			
TOTAL (E)	4,076,880	5,878,460	7,349,750
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	8,816,673	20,034,430	18,844,020
FUNDING SUMMARY:			
GENERAL FUNDS	1,947,530	4,725,000	4,763,300
STATE SUPPORT SPECIAL FUNDS		2,700,000	
FEDERAL FUNDS	32,912		
OTHER SPECIAL FUNDS	6,836,231	12,609,430	14,080,720
TOTAL FUNDS	8,816,673	20,034,430	18,844,020

**NARRATIVE
2016 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

The budget for the Administrative Office of Courts consists of five (5) programs-AOC, Certified Court Reporters, Court Improvement Program, Drug Court Fund and Electronic Case Management.

A total of \$33,657,698 is requested for the Administrative Office of Courts for FY2016. This is a decrease of \$1,227,510 or 3.52% below the FY2015 appropriation. This entire decrease is in special fund spending authority. Following is a detailed recap of this request.

Personal Services - Salaries

A total \$13,243,562 is requested in this category for FY2016. No increase is requested above the FY2015 appropriation.

Personal Services - Travel

\$54,950 is requested in the travel category for FY2016. No increase is requested above the FY2015 appropriation.

Contractual Services

A total of \$1,460,841 is requested for this category. No increase is requested above the FY2015 appropriation.

Tuition, Rewards and Awards: \$10,589

\$10,589 is requested for employee training. No increase is requested in this category.

A. Communications, Transportation and Utilities: \$2,685

\$2,460 is requested for postage and \$225 is requested for freight and shipping charges associated with supplies for AOC. No increase is requested in this category.

Public Information: \$1,000

\$1,000 is requested for advertising and release of public information related to the Electronic Case Management Program within AOC. No increase is requested in this category.

B. Rents: \$176,229

\$159,804 is requested for rent of the Gartin Justice Building, per our lease agreement with the Department of Finance and Administration. \$15,200 is for the rental of copiers and fax machines utilized throughout the office. \$1,225 is requested for the rental of conference rooms utilized for training offered by AOC and MEC throughout the year. No increase is requested in this category.

C. Repairs and Services: \$2,000

\$2,000 is requested for the cost of repairs to computer and office equipment during FY2016. No increase is requested in this category.

D. Fees, Professional & Other Services: \$415,194

**NARRATIVE
2016 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

\$4,225 is requested for DFA fees associated with the processing of receipts, warrants, payment vouchers and purchase orders; \$4,780 for MMRS Revolving Fund Fees; \$1,116 for State Personnel Board fees; \$24,009 for security services provided by Capitol Police; \$32,779 for contractual employees (including fringe) to assist with data entry for AOC, the Judicial Advisory Committee, Court Improvement Program; MEC and Board of Certified Court Reporters; \$2,450 for exam costs and graders associated with the Certified Court Reporters exams; \$131,800 for professional IS services for MEC; \$156,265 for professional legal consultation for MEC and Board of Certified Court Reporters; \$23,000 for professional consulting services for MEC; \$28,320 for training videos and conference cost associated with training for the Court Improvement Program; \$3,900 for news article clipping services; \$1,700 for accounting fees and \$850 for other contractual services such as shredding.

E. Other Contractual Services: \$19,700

\$10,750 is requested for the annual assessment by the Tort Claims Board and \$8,950 for dues including the Mississippi Bar Association, Association of Governmental Accountants, National Center for State Courts and National Association of Drug Court Professionals. No increase is requested for FY2016.

F. Information Technology: \$833,444

\$119,000 is required for IS professional fees from ITS and other sources; \$491,694 for service charges to the State Data Center which includes data storage charges for MEC; \$201,250 for annual software maintenance and acquisitions, which includes maintenance for the Drug Court program; \$10,600 for monthly phone service and maintenance charges from ITS; \$3,500 for public network access, such as Lexis-Nexis; and \$5,400 for pagers and satellite and cell phone usage.

Commodities

A total of \$21,425 is requested in commodities for FY2016. No increase is requested above the FY2015 appropriation.

A. Printing and Office Supplies and Materials: \$13,125

This consists of \$4,325 for printing; \$2,800 for duplication and reproduction supplies; \$2,800 for routine office supplies and machines; \$3,200 for paper supplies. No increase is requested in this category.

B. Other Supplies and Materials: \$8,300

\$2,200 is requested for food for business meetings; \$5,825 for equipment repair parts; \$100 for other supplies and materials; and \$175 for fuel for the AOC van used for transfer of equipment to the various drug and youth courts. No increase is requested for FY2015.

Equipment

A total of \$32,900 is requested in general funds for the Administrative Office of Courts, which is an overall decrease of \$37,100 or 53% from the FY2015 equipment appropriation.

\$31,700 is requested in general funds to provide the 25% match requirement for the replacement of obsolete

**NARRATIVE
2016 BUDGET REQUEST**

Administrative Office of Courts

Name of Agency

equipment within the Youth Courts. The remaining 75% will be funded through a federal Court Improvement grant. These funds will provide the match for the following equipment: fifty (50) desktops with surge protectors- \$40,800; forty-five (45) laptops with case and mouse - \$42,300; forty (40) scanners - \$36,000 and one (1) network storage server - \$7,700. The total cost of the equipment for the Youth Courts is estimated at \$126,800 of which AOC is required to provide 25% or \$31,700.

\$1,200 is requested in special fund spending authority for the Electronic Case Management Program to allow for the replacement of three printers.

Subsidies

A total of \$18,844,020 is requested in this category, which is a decrease of \$1,190,410 or 5.945%.

This consists of a decrease of \$2,700,000 in one time funding from the Capital Expense Fund to the Drug Courts in FY2015.

This decrease is offset by a request in special fund spending authority of \$1,471,290 in the Judicial System Operations Fund to allow for the transfer of funds to the Supreme Court, Court of Appeals, Trial Judges and various counties in accordance with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session.

An additional increase of \$38,300 is requested in general funds to provide sufficient matching funds for the three federal Court Improvement Grants received by the Administrative Office of Courts.

Overall Funding:

The Administrative Office of Courts is requesting \$6,101,738 in general funds and \$27,555,960 in special fund spending authority in FY2016 for a total appropriation of \$33,657,968. This represents level funding in general funds and an overall decrease of \$1,227,510 in special fund spending authority.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Administrative Office of Courts

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jones-Clay, Lakisha	San Antonio, TX	CM/ECF Dictionary Training	1,425	3306100000
Estess, Brad	Sandestin, FL	2013 Annual Bar Convention	1,917	3306100000
Harrison, Sally	San Antonio, TX	CM/ECF Dictionary Training	1,428	3306100000
Craft, Joey	Washington, DC	Natl Assoc of Drug Crt Professionals	1,257	3306000000
Craft, Joey	Anahiem, CA	Natl Assoc of Durg Crt Professionals	1,910	3306000000
Gordon, Ta'Shia	Portland, OR	2nd Annual Conf of Language Access Coordinato	1,603	2205200000
Gordon, Ta'Shia	Little Rock, AR	Language Access Regional Meeting	387	2205200000
Kraft, Beverly	Las Vegas, NV	Conference of Crt Public Info Officers	439	2205200000
Kraft, Beverly	Salt Lake City, UT	Conference of Crt Public Info Officers	558	2205200000
Lackey, Kevin	Sandestin, FL	2013 Annual Bar Convention	1,152	2205200000
Lackey, Kevin	Sandestin, FL	2014 Annual Bar Convention	1,540	2205200000
Hickman, Patricia	San Diego, CA	2014 Annual AAICPC Business Mtg Training	453	2205200000
Hickman, Patricia	San Diego, CA	2014 Annual AAICPC Business Mtg Training	1,360	5305800000
Hudson, John	Seattle, WA	76th Annual NCJFCJ Conference	238	2205200000
Hudson, John	Seattle, WA	76th Annual NCJFCJ Conference	715	5305800000
Hudson, John	Raleigh, NC	Region IV Parent Representation Meeting	115	2205200000
Hudson, John	Raleigh, NC	Region IV Parent Representation Meeting	344	5305800000
Hudson, John	Chicago, IL	NCJFCJ 77th Annual Conference	143	2205200000
Hudson, John	Chicago, IL	NCJFCJ 77th Annual Conference	428	5305800000
Marshall, Patricia	Washington, DC	3rd Natl Parent Attorney's Conference	523	2205200000
Marshall, Patricia	Washington, DC	3rd Natl Parent Attorney's Conference	1,569	5305800000
Marshall, Patricia	Raleigh, NC	Region IV Parent Representation Meeting	222	2205200000
Marshall, Patricia	Raleigh, NC	Region IV Parent Representation Meeting	665	5305800000
Scales, Marion	Washington, DC	ABA Parent Representative Conference	238	2205200000
Scales, Marion	Washington, DC	ABA Parent Representative Conference	715	5305800000
Scales, Marion	Raleigh, NC	Region IV Parent Representation Meeting	277	2205200000
Scales, Marion	Raleigh, NC	Region IV Parent Representation Meeting	832	5305800000
Scales, Marion	San Diego, CA	2014 Annual AAICPC Bsuiness Mtg Training	461	2205200000
Scales, Marion	San Diego, CA	2014 Annual AAICPC Business Mtg Training	1,384	5305800000
Young, Veldore	Seattle, WA	76th Annual NCJFCJ Conference	233	2205200000
Young, Veldore	Seattle, WA	76th Annual NCJFCJ Conference	697	5305800000
Young, Veldore	Atlanta, GA	CANI Conference	274	2205200000
Young, Veldore	Atlanta, GA	CANI Conference	822	5305800000
Smith, Mark	Raleigh, NC	Region IV Parent Representation Meeting	251	2205200000
Smith, Mark	Raleigh, NC	Region IV Parent Representation Meeting	754	5305800000
Robinson, Marcus	San Diego, CA	2014 Annual AAICPC Business Mtg Training	456	2205200000
Robinson, Marcus	San Diego, CA	2014 Annual AAICPC Business Mtg Training	1,367	5305800000
Johnson, Vernita	Atlanta, GA	Reducing Legal Orphans Aging Out to Zero	135	2205200000
Johnson, Vernita	Atlanta, GA	Reducing Legal Orphans Aging Out to Zero	405	5305800000
Johnson, Vernita	Chicago, IL	NCJFCJ 77th Annual Conference	92	2205200000
Johnson, Vernita	Chicago, IL	NCJFCJ 77th Annual Conference	276	5305800000
Hicks, Carlyn	Washington, DC	ABA Parent Representative Conference	223	2205200000
Hicks, Carlyn	Washington, DC	ABA Parent Representative Conference	670	5305800000
Hicks, Carlyn	Raleigh, NC	Region IV Parent Representation Mtg	223	2205200000
Hicks, Carlyn	Raleigh, NC	Region IV Parent Representation Mtg	669	5305800000
Lumpkin, Richelle	Atlanta, GA	CANI Conference	429	2205200000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Administrative Office of Courts

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lumpkin, Richelle	Atlanta, GA	CANI Conference	1,288	5305800000
Fuller, Mary	New Orleans, LA	CIP Conference	179	2205200000
Fuller, Mary	New Orleans, LA	CIP Conference	537	5305800000
Benson, Jennifer	San Diego, CA	2014 Annual AAICPC Business Mtg Training	392	2205200000
Benson, Jennifer	San Diego, CA	2014 Annual AAICPC Business Mtg Training	1,177	5305800000
Hannan, Edwin	Monterey, CA	Family Law Institute for Judges & Lawyers	314	2205200000
Hannan, Edwin	Monterey, CA	Family Law Institute for Judges & Lawyers	943	5305800000
Briscoe, Kevin	Seattle, WA	76th Annual NCJFCJ Conference	144	2205200000
Briscoe, Kevin	Seattle, WA	76th Annual NCJFCJ Conference	435	5305800000
Irwin, Lyndsy	New Orleans, LA	CIP Conference	265	2205200000
Irwin, Lyndsy	New Orleans, LA	CIP Conference	796	5305800000
Drungole, Paula	San Diego, CA	2014 Annual AAICPC Business Mtg Training	461	2205200000
Drungole, Paula	San Diego, CA	2014 Annual AAICPC Business Mtg Training	1,382	5305800000
Lang, Leslie	Raleigh, NC	Region IV Parent Representation Meeting	227	2205200000
Lang, Leslie	Raleigh, NC	Region IV Parent Representation Meeting	680	5305800000
Lang, Leslie	Washington, DC	ABA Parent Representative Conference	228	2205200000
Lang, Leslie	Washington, DC	ABA Parent Representative Conference	684	5305800000
Deano, Elise	Monterey, CA	Family Law Institute for Judges & Lawyers	480	2205200000
Deano, Elise	Monterey, CA	Family Law Institute for Judges & Lawyers	1,439	5305800000
Wingo, Daryl	Baltimore, MD	Court Technology Conference 2013	171	2205200000
Wingo, Daryl	Baltimore, MD	Court Technology Conference 2013	512	5305800000
Mohon, Rex	Baltimore, MD	Court Technology Conference 2013	469	2205200000
Mohon, Rex	Baltimore, MD	Court Technology Conference 2013	1,407	5305800000
Jones-Clay, Lakisha	Raleigh, NC	Region IV Parent Representation Mtg	102	2205200000
Jones-Clay, Lakisha	Raleigh, NC	Region IV Parent Representation Mtg	305	5305800000
McBride, Jamie	Raleigh, NC	Region IV Parent Representation Mtg	119	2205200000
McBride, Jamie	Raleigh, NC	Region IV Parent Representation Mtg	358	5305800000
McBride, Jamie	Chicago, IL	NCJFCJ 77th Annual Conference	120	2205200000
McBride, Jamie	Chicago, IL	NCJFCJ 77th Annual Conference	359	5305800000
Broome, Thomas	Raleigh, NC	Region IV Parent Representative Mtg	255	2205200000
Broome, Thomas	Raleigh, NC	Region IV Parent Representative Mtg	764	5305800000
Pierce, Randy	Chicago, IL	NCJFCJ 77th Annual Conference	136	2205200000
Pierce, Randy	Chicago, IL	NCJFCJ 77th Annual Conference	407	5305800000
Wingo, Daryl	Salt Lake City, UT	2014 NAJIS Conference	215	2205200000
Wingo, Daryl	Salt Lake City, UT	2014 NAJIS Conference	646	5305800000
Mohon, Rex	Salt Lake City, UT	2014 NAJIS Conference	215	2205200000
Mohon, Rex	Salt Lake City, UT	2014 NAJIS Conference	646	5305800000
Carlton, Virginia	Chicago, IL	NCJFCJ 77th Annual Conference	110	2205200000
Carlton, Virginia	Chicago, IL	NCJFCJ 77th Annual Conference	329	5305800000
Broome, Thomas	Monterey, CA	Family Law Institute for Judges & Lawyers	353	2205200000
Broome, Thomas	Monterey, CA	Family Law Institute for Judges & Lawyers	1,059	5305800000

Total Out of State Travel Cost

\$53,382

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>		3,789	4,225	4,225	2052
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>					2055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>					3055
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>					3058
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>					3060
61615 SAAS Fees - DFA / SAAS fees <i>Comp. Rate: per warrant</i>					3061
TOTAL 61615 SAAS Fees - DFA		3,789	4,225	4,225	
61616 MMRS Fees					
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>		5,071	4,780	4,780	2052
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>					3055
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>					3058
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>					3060
61616 MMRS Fees / MMRS fees <i>Comp. Rate: per warrant</i>					3061
TOTAL 61616 MMRS Fees		5,071	4,780	4,780	
61618 MERLIN					
61618 MERLIN <i>Comp. Rate:</i>					2052
TOTAL 61618 MERLIN					
61620 Department of Audit					
61620 Department of Audit / Audit fees <i>Comp. Rate: per invoice</i>					2052
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61624 Supreme Court- Accounting Fees / Accounting fees <i>Comp. Rate: \$300 per month</i>			1,700	1,700	3055
TOTAL 6162X Accounting (61621-61624)			1,700	1,700	

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6163X Legal (61630-61636)					
61630 - Legal Services / Niles Hooper PA					2052
<i>Comp. Rate: flat fee</i>					
TOTAL 6163X Legal (61630-61636)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61650 State Personnel Board					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		522	522	522	2052
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		54	54	54	3058
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		36	180	180	3060
<i>Comp. Rate: \$36 per PIN</i>					
61650 - STATE PERSONNEL BOARD / ADMIN SERVICES		360	360	360	3061
<i>Comp. Rate: \$36 per PIN</i>					
TOTAL 61650 State Personnel Board		972	1,116	1,116	
6165X Personnel Services Contracts (61651-61653)					
61651-Magnolia Clipping Services / Judiciary clippings		3,870	3,900	3,900	2052
<i>Comp. Rate: per invoice</i>					
61651-Kristy Enterprises / Ethics Workshop		2,245	2,250	2,250	3058
<i>Comp. Rate: per invoice</i>					
61651-Kussad Inst of Court Reporting / CCR Exams					3058
<i>Comp. Rate: per exam</i>					
61651-White, Collen / CCR Exam Grader		150	150	150	3055
<i>Comp. Rate: per invoice</i>					
61651-Morris, Gina / CCR Exam Grader		35	50	50	3055
<i>Comp. Rate: per invoice</i>					
61651-Clint Pentecost / Legal Advisor for MEC		142,499	152,400	152,400	3061
<i>Comp. Rate: \$75 per hour</i>					
61651-ACLAT Inc / MEC Systems Analyst		131,778	131,800	131,800	3061
<i>Comp. Rate: per invoice</i>					
61651-Premiere Shredding / Shredding		770	850	850	2052
<i>Comp. Rate: per invoice</i>					
61651-Lucille Litchfield / MEC Consulting Services		28,907	23,000	23,000	3061
<i>Comp. Rate: per invoice</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		310,254	314,400	314,400	
61658 Personnel Services Contracts - SPAHRS					
61658 ROGILLIO, SCOTT / CIP Training		1,570	1,700	1,700	2052
<i>Comp. Rate: 40.00</i>					
61658 ROGILLIO, SCOTT / CIP Training		4,710			3058
<i>Comp. Rate: 40.00</i>					
61658 BYRD, CASEY / Clerical		12,320	13,400	13,400	3055
<i>Comp. Rate: 10.00</i>					
61658 BRISCOE, CAROLYN / Financial Analyst	Y	1,175	1,200	1,200	3061
<i>Comp. Rate: 50.00</i>					
61658 JEFFORDS, DUSTIN / Help Desk Analyst		2,160			3061
<i>Comp. Rate: 28.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658 ALLGOOD, CHAD / Data Entry <i>Comp. Rate: 10.00</i>		2,184			2052
61658 ALLGOOD, VICTORIA / Data Entry <i>Comp. Rate: 10.00</i>		1,059			2052
61658 ALLGOOD, VICTORIA / Data Entry <i>Comp. Rate: 10.00</i>		345			3058
61658 HEARN, BRIANA / Data Entry <i>Comp. Rate: 10.00</i>		1,717			2052
61658 PETERS, MICHAELA / Data Entry <i>Comp. Rate: 10.00</i>		933			2052
61658 PETERS, MICHAELA / Data Entry <i>Comp. Rate: 10.00</i>		555			3058
61658 ELLIS, JAMES / MYCIDS Programming <i>Comp. Rate: 27.30</i>		16,011			3058
61658 WORKMAN, TRENT / MYCIDS Programming <i>Comp. Rate: 27.30</i>		1,092			3058
61658 MISC DATA ENTRY / Data Entry <i>Comp. Rate: 10.00</i>			13,900	13,900	2052
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>45,831</u></u>	<u><u>30,200</u></u>	<u><u>30,200</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61660 Court Costs & Court Reporters					
61660-EDWARDS REPORTING / TEMP COURT REPORTER <i>Comp. Rate: per invoice</i>		1,448	1,865	1,865	3055
61660 - MATTHEW STEFFEY / REPORTING/LEGAL SERVICES <i>Comp. Rate: per invoice</i>		2,000	2,000	2,000	3055
TOTAL 61660 Court Costs & Court Reporters		<u><u>3,448</u></u>	<u><u>3,865</u></u>	<u><u>3,865</u></u>	
6168X Contract Worker (61682-61688)					
61683 - ROGILLIO, SCOTT / FICA & Social Security <i>Comp. Rate: 7.65%</i>		120	122	122	2052
61683 - ROGILLIO, SCOTT / FICA & Social Security <i>Comp. Rate: 7.65%</i>		360			3058
61683 - BYRD, CASEY / FICA & Social Security <i>Comp. Rate: 7.65%</i>		943	987	987	3055
61683 - BRISCOE, CAROLYN / FICA & Social Security <i>Comp. Rate: 7.65%</i>	Y	90	130	130	3061
61683 - BRISCOE, CAROLYN / PERS <i>Comp. Rate: 15.75%</i>	Y	185	268	268	3061
61683 - JEFFORDS, DUSTIN / FICA & Social Security <i>Comp. Rate: 7.65%</i>		165			3061
61683 - ALLGOOD, CHAD / FICA & Social Security <i>Comp. Rate: 7.65%</i>		167			2052
61683 - ALLGOOD, VICTORIA / FICA & Social Security <i>Comp. Rate: 7.65%</i>		81			2052
61683 - ALLGOOD, VICTORIA / FICA & Social Security <i>Comp. Rate: 7.65%</i>		26			3058
61683 - HEARN, BRIANA / FICA & Social Security <i>Comp. Rate: 7.65%</i>		131			2052

FEES, PROFESSIONAL AND OTHER SERVICES

Administrative Office of Courts

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61683 - PETERS, MICHAELA / FICA & Social Security <i>Comp. Rate: 7.65%</i>		71			2052
61683 - PETERS, MICHAELA / FICA & Social Security <i>Comp. Rate: 7.65%</i>		43			3058
61683 - ELLIS, JAMES / FICA & Social Security <i>Comp. Rate: 7.65%</i>		1,225			3058
61683 - WORKMAN, TRENT / FICA & Social Security <i>Comp. Rate: 7.65%</i>		84			3058
61683 - MISC DATA ENTRY / FICA & Social Security <i>Comp. Rate: 7.65%</i>			1,072	1,072	2052
TOTAL 6168X Contract Worker (61682-61688)		<u><u>3,691</u></u>	<u><u>2,579</u></u>	<u><u>2,579</u></u>	
61690 Other Fees & Services					
61690 - DFA FUND 3128 / CAPITOL POLICE <i>Comp. Rate: per invoice</i>		16,401	52,329	52,329	2205200000
61690 - DAF FUND 3128 / CAPITOL POLICE <i>Comp. Rate: per invoice</i>		7,608			3306100000
61690 - MS COLLEGE SCH OF LAW / LEGAL AID <i>Comp. Rate: per invoice</i>		12,619			2205200000
61690 - MS COLLEGE SCH OF LAW / LEGAL AID <i>Comp. Rate: per invoice</i>		37,859			5305800000
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		9,375			2205200000
61690 - MAD GENIUS / CIP TRAINING VIDEO <i>Comp. Rate: per invoice</i>		28,125			5305800000
61690 - MS JUDICIAL COLLEGE / CONFERENCE FEES <i>Comp. Rate: per invoice</i>		21,752			5305800000
61690 - MS STATE UNIV-SOCIAL SCIENCE / RESEARCH DATA FOR YTH CRT <i>Comp. Rate: per invoice</i>		2,125			2205200000
61690 - MS STATE UNIV-SOCIAL SCIENCE / RESEARCH DATA FOR YTH CRT <i>Comp. Rate: per invoice</i>		6,375			5305800000
61690 - TERRY'S INSTALLATION / MOVING OF DESK TO MEC <i>Comp. Rate: per invoice</i>		120			3306100000
61690 - BARVIE, MARIA / CT INTERPRETER TRAINER <i>Comp. Rate: per invoice</i>		2,400			3305800000
61690 - ALTA LANGUAGE SERVICES / CT INTERPRETER TESTING <i>Comp. Rate: per invoice</i>		372			3305800000
61690 - DEPT OF EDUC FUND 3202 / COPIES <i>Comp. Rate: per invoice</i>		530			2205200000
TOTAL 61690 Other Fees & Services		<u><u>145,661</u></u>	<u><u>52,329</u></u>	<u><u>52,329</u></u>	
6169X Contract Worker (61691-61699)					
61690 / Contract Data Entry Operator <i>Comp. Rate: \$10 per hour</i>					2052
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		518,717	415,194	415,194	

VEHICLE PURCHASE DETAILS

Administrative Office of Courts

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Administrative Office of Courts

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Cargo Van	2008	Ford E150	AOC-Information Technology	Delivery of Computer Equipment	47148				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Administrative Office of Courts
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Judicial System Operations	Subsidies	1,471,290
		Total	1,471,290
		Other Special Funds	1,471,290
Program # 1 : ADMINISTRATIVE OFFICE OF COURTS	Equipment	Equipment	-59,850
		Total	-59,850
		General Funds	-59,850
Program # 3 : COURT IMPROVEMENT PROGRAM	Equipment	Equipment	21,550
		Total	21,550
		General Funds	21,550
Program # 3 : COURT IMPROVEMENT PROGRAM	Subsidies	Subsidies	38,300
		Total	38,300
		General Funds	38,300
Program # 4 : DRUG COURT FUND	FY2015 One-time Funds	Subsidies	-2,700,000
		Total	-2,700,000
		St.Sup.Special Funds	-2,700,000
Program # 5 : ELECTRONIC CASE MANAGEMENT	Equipment	Equipment	1,200
		Total	1,200
		Other Special Funds	1,200

CAPITAL LEASES

Administrative Office of Courts
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Administrative Office of Courts

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(42,202)				(42,202)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(59,850)				(59,850)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(81,000)				(81,000)
TOTALS	(183,052)				(183,052)